

District of Columbia National Guard

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$2,815,850	\$3,413,502	21.2

The mission of the District of Columbia National Guard is to protect life, property, and the interests of the District of Columbia during civil emergencies and serve as a component of the nation's military forces, when activated.

The District of Columbia National Guard has its origins in an 1802 Act concerning the District of Columbia. The act authorized the President "to form the militia of the respective counties of Washington and Alexandria to be formed into regiments and other corps." The militia of the District of Columbia changed its name to the District of Columbia National Guard in 1887.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Strengthen District of Columbia National Guard's law enforcement efforts, in particular the counter-drug program enforced in collaboration with the Metropolitan Police Department.
- Increase involvement with youth programs throughout the city.

Did you know...

Number of support missions performed, which can include crowd control and snow emergency support	30
Number of nuisance property abatement support missions by building/units	171/370
Army readiness deployment level (number of personnel)	1,372
Air readiness deployment level (number of personnel)	1,302
Percentage of satisfied Youth Leader's Camp participants	85

Where the Money Comes From

Table FK0-1 shows the sources of funding for the District of Columbia National Guard.

Table FK0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	1,704	1,894	2,310	2,261	-48	-2.1
Special Purpose Revenue Fund	340	0	0	0	0	0.0
Total for General Fund	2,044	1,894	2,310	2,261	-48	-2.1
Federal Grant	0	0	506	1,152	646	127.6
Total for Federal Resources	0	0	506	1,152	646	127.6
Gross Funds	2,044	1,894	2,816	3,414	598	21.2

How the Money is Allocated

Tables FK0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FK0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	939	939	1,397	1,859	463	33.1
12 Regular Pay - Other	97	82	52	52	0	0.0
13 Additional Gross Pay	53	17	12	12	0	0.0
14 Fringe Benefits - Curr Personnel	195	190	233	360	127	54.3
Subtotal Personal Services (PS)	1,283	1,229	1,694	2,284	590	34.8
20 Supplies and Materials	45	9	10	10	0	0.0
30 Energy, Comm. and Bldg Rentals	5	319	405	556	151	37.1
31 Telephone, Telegraph, Telegram, Etc	1	2	3	3	0	0.0
32 Rentals - Land and Structures	455	42	369	200	-169	-45.8
33 Janitorial Services	0	252	294	309	15	5.2
40 Other Services and Charges	230	41	36	32	-4	-10.8
41 Contractual Services - Other	0	0	0	0	0	0.0
70 Equipment & Equipment Rental	25	0	5	20	15	300.0
Subtotal Nonpersonal Services (NPS)	761	666	1,122	1,130	8	0.7
Total Proposed Operating Budget	2,044	1,894	2,816	3,414	598	21.2

Table FK0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	26	30	30	30	0	0.0
Total for General Fund	26	30	30	30	0	0.0
Federal Resources						
Federal Grant	0	0	13	23	10	76.9
Total for Federal Resources	0	0	13	23	10	76.9
Total Proposed FTEs	26	30	43	53	10	23.3

Gross Funds

The proposed budget is \$3,413,502, representing a change of 21.2 percent from the FY 2003 approved Gross Funds budget of \$2,815,850. There are 53.0 total FTEs for the agency, an increase of 10.0, or 23.3 percent from FY 2003.

General Fund

Local Funds The proposed budget is \$2,261,341 a decrease of \$48,234, or 2.1 percent from the FY 2003 approved budget of \$2,309,575. There are 30.0 FTEs funded by Local sources, which represents no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$122,124 in personal services to fund step increases and fringe benefits based on FY 2003 District-wide pay increases.
- A net reduction of \$3,083 in non-personal services primarily for rent to align with historical spending and to reflect projected fixed costs.
- A decrease of \$178,372 in personal services reflecting gap-closing measures for FY 2004.
- A decrease of \$3,903 in nonpersonal services reflecting gap-closing measures for FY 2004.
- An increase of \$15,000 reflecting a mayoral endorsement for the purchase of new computer equipment.

Federal Funds

Federal Grants The proposed budget is \$1,152,161, an increase of \$645,886 or 127.6 percent from the FY 2003 approved budget of \$506,275.

There are 23.0 FTEs funded by Federal sources, representing an increase of 10.0 FTEs or 76.9 percent from the FY 2003 approved budget of 13.0 FTEs.

Changes from the FY 2003 approved budget are:

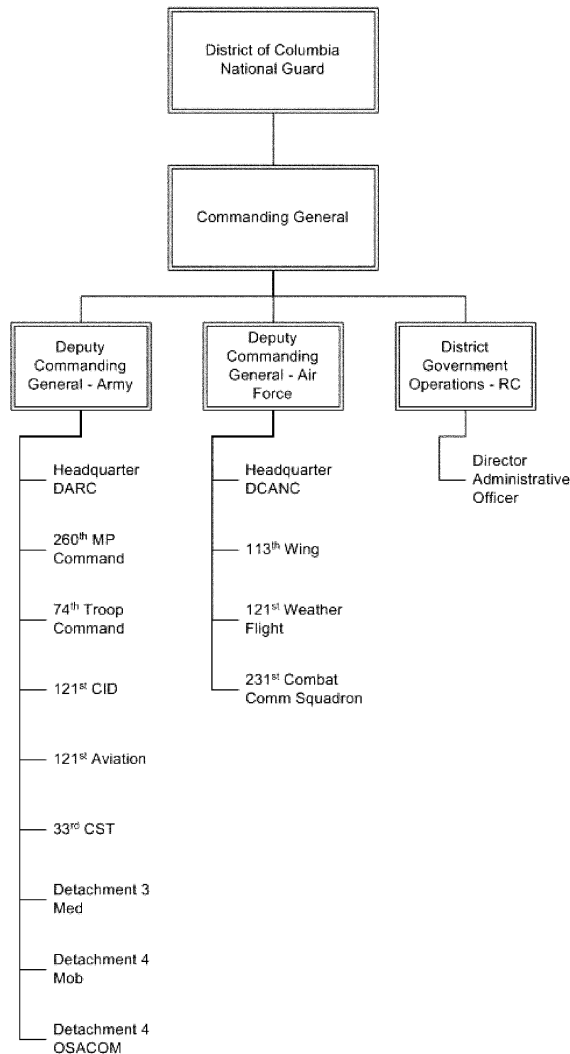
- An increase of \$645,886 in personal services and 10 FTEs to reflect an increase in the Facilities Operations and Maintenance Agreement (FOMA).
- An increase of \$15,000 reflecting a mayoral enhancement for the purchase of new computer equipment and related training.

Programs

The District of Columbia National Guard operates the following programs:

District of Columbia National Guard (DCNG) The purpose of the National Defense program is to maintain a state of readiness for all citywide military units. Guard members are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District government. The District of Columbia National Guard supplements the activities of the Metropolitan Police Department and other law enforcement agencies by providing assistance in a counter-drug effort

Figure FK0-1
National Guard



through a cooperative enforcement program. The District of Columbia National Guard also provides continuous emergency assistance to the D.C. Emergency Management Agency.

In addition, the District of Columbia National Guard actively sponsors a variety of youth programs, including a 12-day Youth Leader's Camp for students in the Washington, D.C. metropolitan area and a two phase Drug Education for Youth (DEFY) program for youth in the District area. The DCNG recruits D.C. youth to participate in the National Guard Challenge Program.

The District of Columbia National Guard Government Operations office serves as administrative liaison to the Army National Guard and is responsible for the District of Columbia National Guard's city budget, personnel management for employees, and most actions between the city and Army National Guard.

The key initiatives associated with the District of Columbia National Guard are:

- Develop formal partnerships with community-based organizations and District government agencies that coordinate emergency preparedness activities.

- Identify resources in each ward to augment DCNG's efforts related to youth programs.
- Develop policies and plans that solidify the role of the District of Columbia National Guard in various law enforcement efforts.

Agency Goals and Performance Measures

Goal 1: Reduce crime and increase safety.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Col. Leon Bowlin (Army); Maj. Ronald Stamps (Air)

Supervisor(s): Brigadier General David F. Wherley

Measure 1.1: Number of support missions performed, which can include crowd control, nuisance property abatement, abandoned vehicle removal, and snow emergency support

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	50	50	50	50	50
Actual	30	35	-	-	-

Measure 1.2: Army readiness level for deployment (number of personnel)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1883	1883	1883	1883	1883
Actual	1492	1372	-	-	-

Measure 1.3: Air readiness level for deployment (number of personnel)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1338	1338	1338	1338	1338
Actual	1263	1302	-	-	-

Measure 1.4: Number of property abatements (buildings)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	300	300	300	300
Actual	301	370	-	-	-

Note: Includes multi-unit buildings. The number of buildings abated in FY 2002 is estimated at 171.

Goal 2: Children become successful young adults.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): LTC John Fields (Ret); Major Berkley Gore

Supervisor(s): Brigadier General David F. Wherley

Measure 2.1: Number of participants in the Youth Leaders' Camp

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	150	100	100	100	100
Actual	102	75	-	-	-

Note: The YLC program moved to a smaller site in FY 2001 and funding was decreased. Consequently, the National Guard projects 100 participants each year ranging in age from 13-15.

Measure 2.2: Percentage of participants in the Youth Leaders' Camp that are satisfied with the camp

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	90	90	90	90
Actual	80	85	-	-	-

Measure 2.3: Number of participants in the Challenge Program

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	45	35	60	60	60
Actual	28	9	-	-	-

Note: The National Guard projects 60 participants each year in the Challenge Program in FY 2003-2005. This is an increase over the original targets of 35 each year for FY 2003-2004 based on the seat allocation for students who drop out of DC public schools.

Measure 2.4: Number of participants in the Drug Education for Youths (DEFY) Program

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	120	120	120	120	120
Actual	112	112	-	-	-

Note: The National Guard projects 120 participants each year in the DEFY Program ranging in age from 9-12.

